

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 15-16

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

(615) 741-4378

<http://www.capitol.tn.gov/joint/staff/#lba>

WILLIAMSON COUNTY

	TENNESSEE	WILLIAMSON COUNTY
Population estimates, July 1, 2015	6,600,299	211,672
Population estimates base, April 1, 2010	6,346,275	183,180
Population, percent change - April 1, 2010 (estimates base) to July 1, 2015	4.0	15.6
Persons under 5 years, percent, July 1, 2014	6.1	5.8
Persons under 18 years, percent, July 1, 2014	22.8	28.1
Persons 65 years and over, percent, July 1, 2014	15.1	11.6
High school graduate or higher, percent of persons age 25 years+, 2010-2014	84.9	94.8
Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014	24.4	54.1
Veterans, 2010-2014	471,819	9,001
Households, 2010-2014	2,487,349	68,119
Per capita income in past 12 months (in 2014 dollars), 2010-2014	\$24,811	\$42,675
Median household income (in 2014 dollars), 2010-2014	\$44,621	\$91,743
Persons in poverty, percent	18.3	5.6
Land area in square miles, 2010	41,234.90	582.60
Population per square mile, 2010	153.9	314.4

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Williamson

2015-16 Tax Collections	Brentwood	Fairview	Franklin	Nolensville	Spring Hill	Thompson's Station	Williamson County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$0	\$257,740	\$257,740
Beer	\$19,727	\$3,770	\$32,407	\$3,875	\$15,651	\$1,309	\$18,488	\$95,227
Business Tax	\$2,043,629	\$129,136	\$4,227,130	\$0	\$662,053	\$122,186	\$6,548,605	\$13,732,740
Excise	\$77,998	\$6,744	\$152,620	\$0	\$6,115	\$1	\$1,276,996	\$1,520,475
Gas & Motor Fuel	\$1,177,943	\$226,693	\$1,948,911	\$227,815	\$941,215	\$78,726	\$3,280,584	\$7,881,886
Income Tax	\$4,004,352	\$53,708	\$3,081,197	\$82,649	\$114,196	\$74,111	\$1,882,675	\$9,292,887
Mixed Drink	\$344,994	\$9,886	\$1,622,720	\$34,914	\$175,019	\$14,144	\$127,388	\$2,329,066
Sales	\$3,225,205	\$620,533	\$5,334,815	\$624,092	\$2,576,418	\$215,499	\$28,865	\$12,625,427
Severance	\$0	\$0	\$0	\$0	\$0	\$0	\$138,574	\$138,574
Telecomm Sales	\$3,516	\$680	\$5,842	\$674	\$2,822	\$236	\$19,199	\$32,968
Tire Tax - County	\$0	\$0	\$0	\$0	\$0	\$0	\$260,344	\$260,344
TVA Replacement	\$474,106	\$90,594	\$778,995	\$93,129	\$376,142	\$31,462	\$1,840,433	\$3,684,862
Total	\$11,371,471	\$1,141,743	\$17,184,639	\$1,067,148	\$4,869,630	\$537,674	\$15,679,891	\$51,852,196

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Williamson County
FY15-16

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$150,605	\$0	\$150,605
Agricultural Resources Conservation Fund	\$34,288	\$0	\$34,288
Fairs	\$12,627	\$0	\$12,627
Volunteer Fire Department Grants	\$0	\$2,350	\$2,350

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$1,211,100	\$588,600	\$2,269,700	\$4,069,400	352
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$47,000	\$188,900	\$0	\$235,900	57
Independent Living	\$11,100	\$12,400	\$0	\$23,500	12

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$2,417,136	\$0	\$2,417,136	-
Fire Academy Trainees	\$0	\$0	\$0	363
Firefighter Supplements	\$139,800	\$0	\$139,800	233
Police Pay Supplements (POST)	\$202,200	\$0	\$202,200	337
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	36

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$7,741	\$195,569	\$203,310	33,664	235
OPTIONS	\$47,729	\$0	\$47,729	-	10
State Health Insurance Assistance Program (SHIP)	\$0	\$11,309	\$11,309	-	781

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2015
State Contribution to Property Tax Relief	\$202,573	\$0	\$0
County Debt and Debt per Capita FY2015	\$0	\$522,435,000	\$2,852

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$2,205,100	\$0	\$2,205,100
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$1,041,600	\$0	\$1,041,600

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel-Guardian Ad Litem	\$780,216	\$0	\$780,216

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$1,664,430	\$294,383	\$1,958,813	21

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$20,107	\$0	\$20,107
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$350,650	\$0	\$350,650

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$147,175	\$92,500	\$239,675	187	-
K-12 Programs	\$118,019,000	\$9,701,386	\$127,720,386	35,040	2,182
Pre-Kindergarten Programs	\$482,698	\$0	\$482,698	170	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	5	-

Special Schools Operations Name(s): None

Franklin SSD

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$195,000	\$0	\$195,000	172	-
K-12 Programs	\$13,849,000	\$2,519,104	\$16,368,104	3,556	248
Pre-Kindergarten Programs	\$275,827	\$0	\$275,827	66	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	1	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$83,835	\$50,011	\$133,846	-
Historical Commission Grants	\$36,834	\$29,000	\$65,834	-
Natural Areas	\$5	\$0	\$5	1
State Parks	\$0	\$0	\$0	-

Historical Commission Grants Recipient Name(s): Carter House Association, McGavock Confederate Cemetery, City of Franklin, Heritage Foundation of Franklin & Williamson County; Rest Haven and City Cemeteries; Old Jail Restoration

Natural Areas Name(s): Sneed Road Cedar Glade

State Parks Name(s): None

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$60,400	\$156,700	\$217,100	4

GENERAL SERVICES

Category	Sq Ft of FRF Leased Space (as of January 2016)	Sq Ft of State Owned Space (as of January 2016)
State Space	25,894	130,900

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$32,992	\$36,639	\$0	\$0	\$69,631	64
Faith Based Clinics (Safety Net)	\$40,500	\$0	\$0	\$0	\$40,500	-
Federally Qualified Health Clinics (FQHC)	\$196,168	\$0	\$0	\$0	\$196,168	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$46,721	\$46,721	49
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	558
Project Diabetes	\$8,135	\$0	\$0	\$0	\$8,135	1,200
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$4,961	\$7,494	\$0	\$0	\$12,455	23
Tobacco Settlement Funds	\$55,531	\$0	\$0	\$0	\$55,531	-
Women, Infant, Children (WIC)	\$0	\$781,492	\$280,946	\$0	\$1,062,438	1,959

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$3,384,402	\$0	\$3,384,402	1	-	4,897	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	619	\$1,987	4,406	\$22,824,632
University of Tennessee	\$169,299	\$0	\$169,299	-	4	2,850	-	\$0	-	\$0
UT- County Technical Advisory Service	\$2,796	\$0	\$2,796	-	-	-	-	\$0	-	\$0
UT- Institute for Public Service	\$44,153	\$0	\$44,153	-	-	-	-	\$0	-	\$0
UT- Municipal Technical Advisory Service	\$16,042	\$0	\$16,042	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): None

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions (as of May 2016)
State Employment Positions Assigned	158

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$75,292	\$75,292	\$0	64,097
Child Care Certificate Program	\$0	\$0	\$0	\$371,914	238
Child Support Disbursement (cases)	\$0	\$0	\$0	\$13,300,201	5,023
Families First Cash Assistance	\$54,297	\$196,962	\$251,260	\$0	3,323
Summer Food Service Program (meals)	\$0	\$119,805	\$119,805	\$0	39,608
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$8,774,363	\$8,774,363	\$0	71,306
Vocational Rehabilitation (Direct Client Services)	\$55,176	\$203,866	\$259,042	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$204,987	\$0	\$204,987	-	224
Regional Offices	\$0	\$0	\$0	Middle Region	-
Seating and Positioning	\$0	\$0	\$0	Middle Region	-
State Funded Wrap-Around - Support Services	\$1,196	\$0	\$1,196	-	2

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims (as of May 2016)	Diplomas Earned (through 6/7/16)
Adult Education	\$28,923	\$86,768	\$115,691	377	-	77
Unemployment Insurance Benefits (through May 15, 2016)	\$4,121,029	\$0	\$4,121,029	-	-	-
Workers Compensation	\$368,236	\$0	\$368,236	-	3,383	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$1,937,667	99	\$29,683,385

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$115,431	\$0	\$0	\$115,431	154
Crisis Services Continuum	\$99,118	\$0	\$0	\$99,118	629
Other Mental Health Services	\$0	\$0	\$0	\$214,549	783
Regional Mental Health Institute	\$0	\$0	\$0	\$966,626	94
Substance Abuse Services	\$0	\$0	\$0	\$204,362	101

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$84,482	\$506,894	\$591,376	-	-	-	-	-	-
Homeland Security Grants	\$0	\$83,398	\$83,398	-	-	-	-	-	-
Readiness Centers	\$0	\$0	\$0	-	64	6	141	2	213

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$809,985	\$0	\$809,985	21

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	1	35,685	-	-
Handgun Permits	-	-	4,545	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	5,852

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$5,000	\$0	\$5,000
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$0	\$2,500	\$2,500

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$63,917	\$0	\$63,917	10
Adults on TennCare	\$11,223,750	\$20,876,206	\$32,099,956	4,814
Children on TennCare	\$9,841,078	\$18,304,434	\$28,145,512	7,809
CHOICES Enrollees	\$4,016,905	\$7,471,454	\$11,488,359	226
Cover Kids	\$295,079	\$3,790,759	\$4,085,838	1,899
Cover RX	\$61,837	\$0	\$61,837	286
Intellectual and Developmental Disabilities Waivers	\$3,454,396	\$6,425,186	\$9,879,583	117
Supplemental Hospital Payments	\$414,087	\$770,203	\$1,184,290	2

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$39,882	\$0	\$39,882

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$5,235	\$7,167	\$12,402	4	17
Other Forensic Tests	\$0	\$0	\$0	-	1,280

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2015	\$644,304	\$17,951,843	\$18,596,147	87	582	669

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2016	-	161,780	-
Rate Regulated Utilities Per County as of May 2016	6	-	-
Telecommunications Device Access Program (TDAP) as of May 2016	-	-	19

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$33,000	\$0	\$33,000

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$0	\$0	\$0	-	-
Bridge Grant Program	\$66,464	\$0	\$66,464	-	-
Highway Safety Grants	\$0	\$404,783	\$404,783	-	-
State Aid Road Program	\$817,804	\$0	\$817,804	-	-
State-maintained Highways	\$2,611,141	\$0	\$2,611,141	250	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$58,531,616	\$0	\$58,531,616

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$28,012,000	\$28,012,000	10,634

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	7,834	5,902	988

Wildlife Management Areas Acres: 245
Wildlife Management Areas Name(s): Haley-Jacqueth WMA